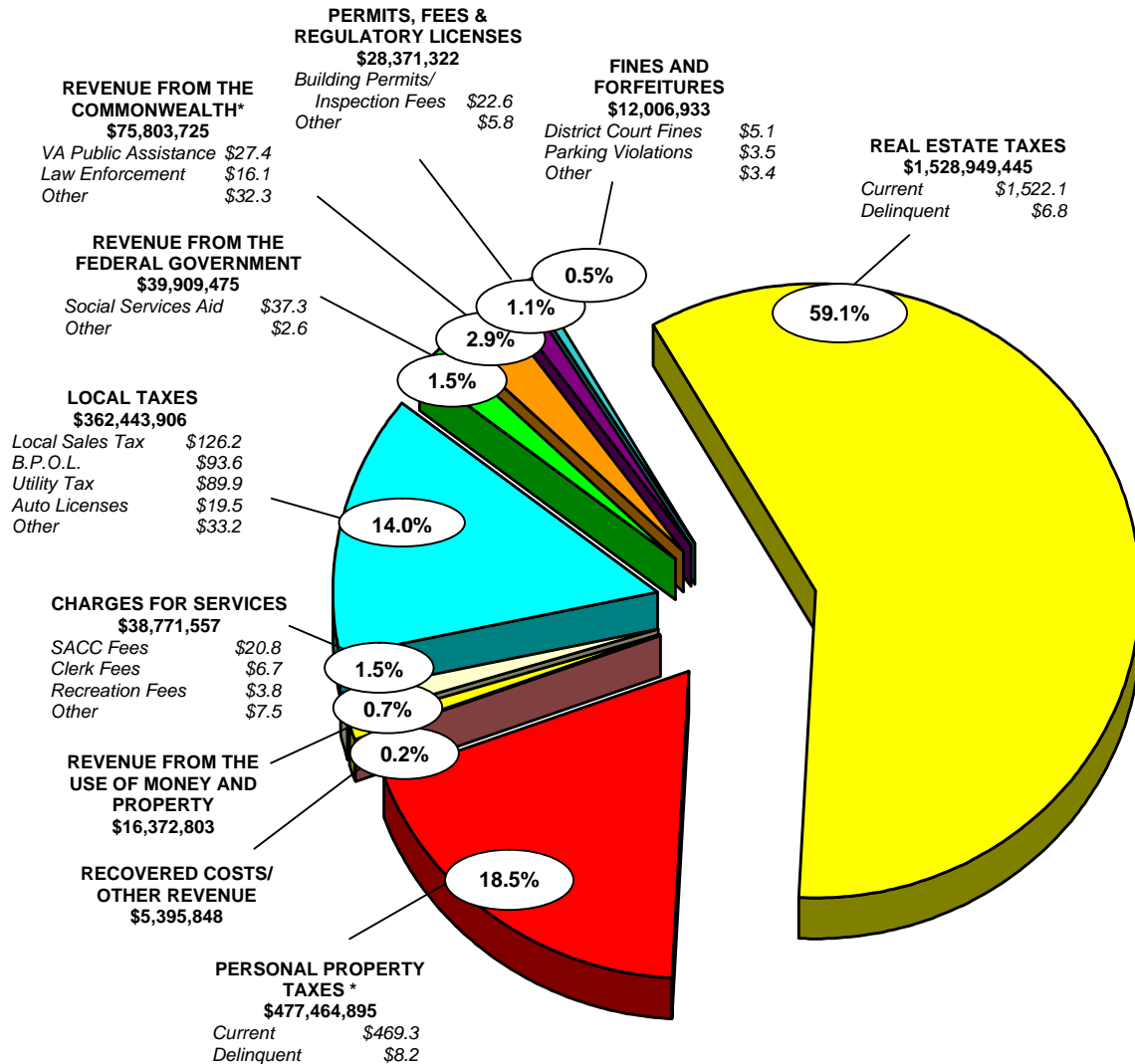


# FY 2004 GENERAL FUND RECEIPTS

Where it comes from . . .  
(subcategories in millions)



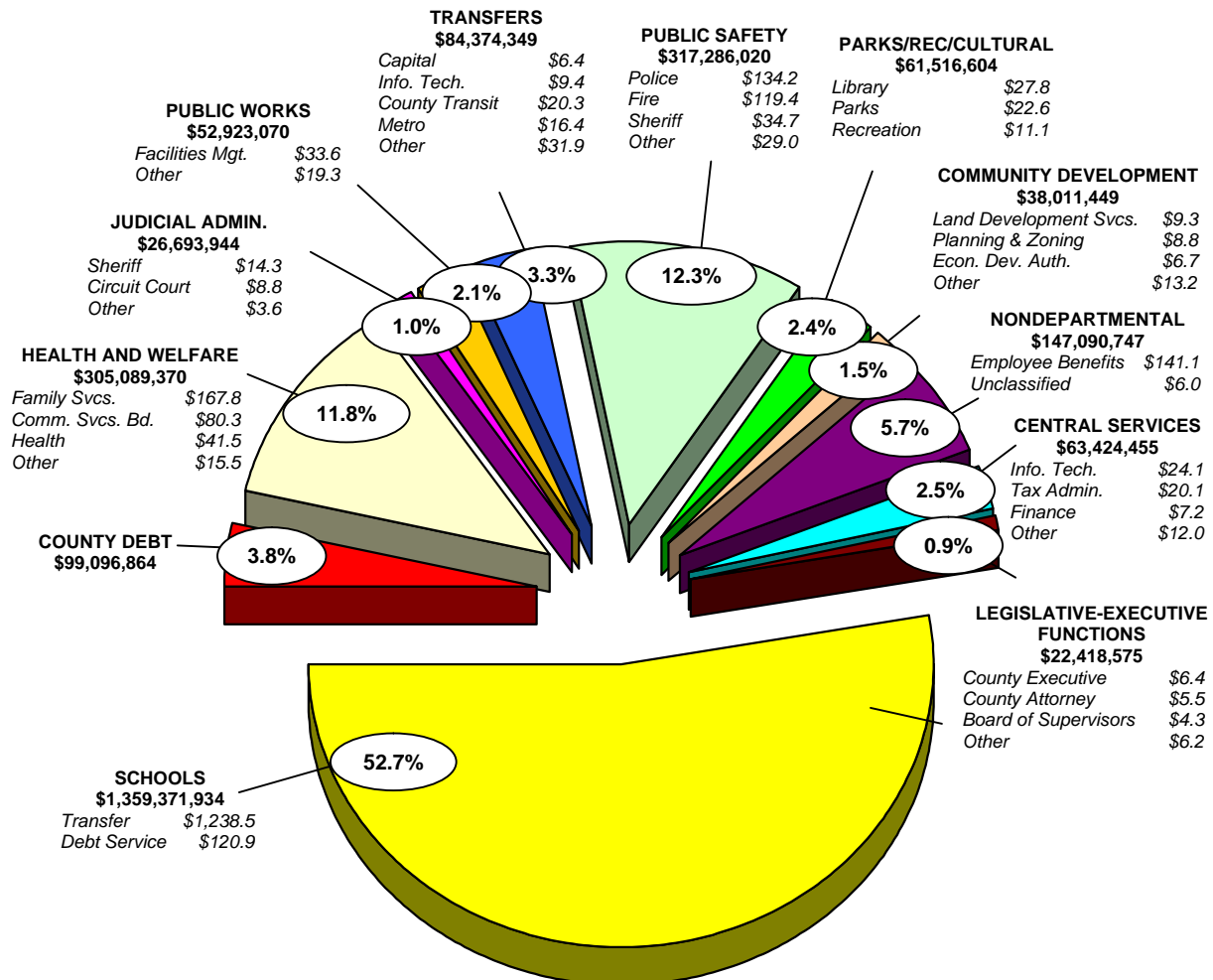
**FY 2004 GENERAL FUND RECEIPTS = \$2,585,489,909 \*\***

\* For presentation purposes, Personal Property Taxes that are reimbursed by the Commonwealth as a result of the Personal Property Tax Relief Act of 1998 are included in the Personal Property Taxes category.

\*\* Total County resources include the receipts shown here, as well as a beginning balance and transfers in from other funds.

# FY 2004 GENERAL FUND DISBURSEMENTS

*Where it goes . . .*  
(subcategories in millions)



**FY 2004 GENERAL FUND DISBURSEMENTS = \$2,577,297,381**

\* In accordance with the Board-adopted guidelines for the FY 2004 Budget, the proposed County General Fund transfer for school operations in FY 2004 totals \$1,238,475,201 an increase of \$70,432,948 or 6.03 percent over the *FY 2003 Revised Budget Plan* transfer. It should be noted that the actual transfer request approved by the School Board on February 13, 2003 is \$1,259,768,611, an increase of \$91,726,358 or 7.9 percent over the FY 2003 transfer level. In order to fully fund this \$21,293,410 increase over the Budget Guidelines, additional resources would need to be considered by the Board of Supervisors.